

GOVERNMENT ACCOUNTABILITY BOARD

Budget Summary						FTE Position Summary				
Fund	2014-15 Adjusted Base	Request		2015-17 Change Over Base Year Doubled		2014-15	Request		2016-17 Over 2014-15	
		2015-16	2016-17	Amount	%		2015-16	2016-17	Number	%
GPR	\$2,836,200	\$3,121,600	\$3,233,900	\$683,100	12.0%	19.30	14.55	14.55	- 4.75	- 24.6%
FED	3,287,600	3,319,300	3,015,100	- 240,800	- 3.7	26.00	22.00	22.00	- 4.00	- 15.4
PR	516,000	558,200	559,500	85,700	8.3	3.45	3.45	3.45	0.00	0.0
SEG	100	100	100	0	0.0	0.00	0.00	0.00	0.00	N.A.
TOTAL	\$6,639,900	\$6,999,200	\$6,808,600	\$528,000	4.0%	48.75	40.00	40.00	-8.75	- 17.9%

Major Request Items

1. STANDARD BUDGET ADJUSTMENTS

Request standard budget adjustments to the base totaling \$73,000 GPR and -5.0 GPR positions, -\$1,362,100 FED and -26.0 FED positions, and \$42,000 PR in 2015-16 and \$84,300 GPR and -5.0 GPR positions, -\$1,666,300 FED and -26.0 FED positions, and \$43,500 PR in 2016-17. Adjustments are for: (a) removal of non-continuing elements from the base (-5.0 GPR positions, -\$1,520,900 FED and -26.0 FED positions in 2015-16 and -5.0 GPR positions, -\$1,829,200 FED and -26.0 FED positions in 2016-17); (b) full funding of continuing position salaries and fringe benefits (\$52,200 GPR, \$129,300 FED, and \$24,800 PR annually); (c) reclassifications and semi-automatic pay progression (\$34,500 GPR in 2015-16 and \$42,600 GPR in 2016-17); and (d) full funding of lease and directed moves costs (-\$13,700 GPR, \$29,500 FED, and \$17,400 in 2015-16 and -\$10,500 GPR, \$33,600 FED, and \$18,700 PR in 2016-17).

	Funding	Positions
GPR	\$157,300	-5.00
FED	- 3,028,400	- 26.00
PR	85,700	0.00
Total	- \$2,785,400	- 31.00

2. PERMANENT FEDERAL ELECTIONS DIVISION POSITIONS

Request \$1,393,800 and 22.0 positions annually to replace federal project positions that expire on June 30, 2015. The positions would be funded from remaining Help America Vote Act funds, the use of which is restricted to certain election-related tasks. The positions would serve in the following roles: (a) statewide voter registration system staff (11.0 positions); (b) elections administration (5.0 positions); (c) help desk staff (3.0 positions); (d) training administration (2.0 positions); and (e) legal support (1.0 position). The Board indicates that the remaining funding would be sufficient to fund the positions for the 2015-17 biennium. In anticipation of the depletion of the funds at the conclusion of the biennium, the Board additionally requests the positions be converted to permanent GPR positions for the 2017-19 biennium.

	Funding	Positions
FED	\$2,787,600	22.00

**3. ETHICS AND ACCOUNTABILITY DIVISION IT SUPPORT
AND UPGRADES**

GPR	\$353,600
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Request \$176,800 annually for the cost of information technology contractual services to manage the maintenance and upgrade of systems administered by the Board's Division of Ethics and Accountability, including: (a) the campaign finance system; (b) the lobbying system; and (c) the statement of economic interests system.